

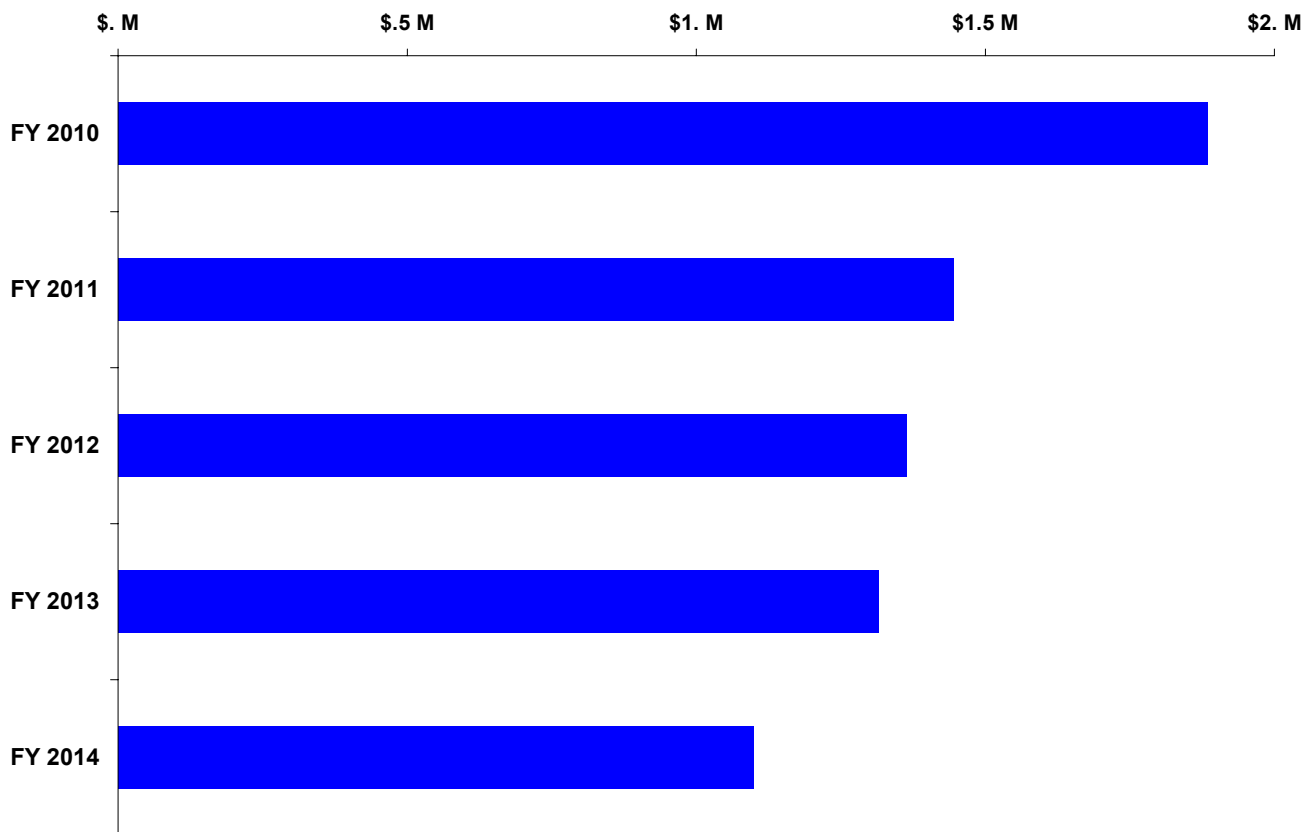
## STORMWATER

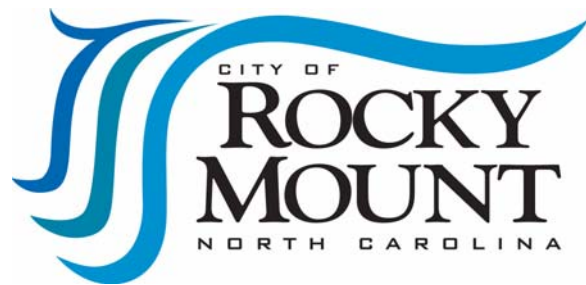
The projects listed as Stormwater are coordinated by the Stormwater Management utility. Funding is current utility revenues, debt proceeds, and state grants. Projects benefit the City and its residents by planning and implementing improvements to drainage systems in order to reduce the threat of flooding. This includes areas that are part of adopted and planned annexations.

The total recommended Stormwater expenditures for 2010-2014 is \$7,109,000, which is a 6.9% increase over last year's recommendations for 2009-2013.

<b>Fiscal Year</b>	<b>Amount</b>
FY 2010	1,885,000
FY 2011	1,445,000
FY 2012	1,364,000
FY 2013	1,315,000
FY 2014	1,100,000
Total	<u>\$ 7,109,000</u>

### Expenditures by Year

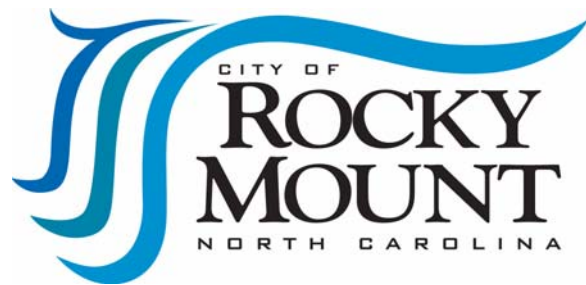




## CIP OVERVIEW

## Stormwater

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
<b>Revenues</b>								
Enterprise Fund	200,000	560,000	490,000	417,000	405,000	575,000	245,000	2,447,000
State Grant	-	150,000	-	-	-	-	-	150,000
Debt	255,000	1,115,000	955,000	947,000	910,000	525,000	2,465,000	4,452,000
Fund Balance	-	60,000	-	-	-	-	-	60,000
Other	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$455,000</b>	<b>\$1,885,000</b>	<b>\$1,445,000</b>	<b>\$1,364,000</b>	<b>\$1,315,000</b>	<b>\$1,100,000</b>	<b>\$2,710,000</b>	<b>\$7,109,000</b>
<b>Expenditures</b>								
Stormwater Equipment Replacement	255,000	125,000	350,000	377,000	210,000	325,000	400,000	1,387,000
Basin Master Planning	-	75,000	40,000	75,000	150,000	-	-	340,000
Fill Mitigation Project-Strawbush Drainage	30,000	-	-	-	-	-	-	-
Major Drainage Improvements	-	110,000	300,000	180,000	150,000	350,000	145,000	1,090,000
Minor Drainage Improvements	25,000	50,000	25,000	50,000	50,000	25,000	-	200,000
Long Branch	50,000	490,000	140,000	-	700,000	-	-	1,330,000
Crabapple	-	25,000	265,000	-	-	-	-	290,000
Eastern Tar/Gay Branch	-	750,000	-	-	-	-	-	750,000
Battleboro	-	-	50,000	300,000	-	-	-	350,000
Hillsdale	15,000	25,000	-	-	-	-	-	25,000
Little Raleigh/South George Street	-	-	-	300,000	-	-	-	300,000
Maple Creek Tributary #2 (Easonburg)	-	-	-	-	35,000	-	400,000	35,000
Maple Creek Tributary #1 (Kandemor)	-	50,000	200,000	-	-	-	-	250,000
Winders Creek	-	-	-	-	20,000	200,000	-	220,000
Springfield Road Box Culvert Upgrade	-	-	-	-	-	-	600,000	-
Annexation Stormwater Inventory	80,000	60,000	-	-	-	-	-	60,000
Equipment Storage Facility	-	-	-	82,000	-	-	-	82,000
CWMTF Grant Match	-	50,000	-	-	-	50,000	100,000	100,000
Downtown Streetscape	-	75,000	75,000	-	-	-	-	150,000
Parker's Canal	-	-	-	-	-	150,000	1,065,000	150,000
<b>Total Expenditures</b>	<b>\$455,000</b>	<b>\$1,885,000</b>	<b>\$1,445,000</b>	<b>\$1,364,000</b>	<b>\$1,315,000</b>	<b>\$1,100,000</b>	<b>\$2,710,000</b>	<b>\$7,109,000</b>



**Stormwater Equipment Replacement****Description**

The scheduled replacement of Stormwater equipment insures reliability and operations efficiency. Replacement is based on annual review of performance indicators and estimated life cycle of each piece of equipment.

**Justification**

Project supports the goal of improving City facilities through Strategy B-3 to update the capital improvement plan to adequately fund utility components consistent with the Comprehensive Plan. This project supports needed improvement to the Streets and Stormwater Division equipment that provides services to all the City through adequate resources to complete their mission.

**Category**

06 - Current level of service cannot be assured unless work is done

**Past Progress****Complete?**

FY2008 - Sweeper (Tymco 600) has been purchased and is in service. Flat Bed Dump trucks purchased and in service. Yes

FY2009 - Dump Truck (2009 Int. 4300 with 5 cu yd dump body) has been purchased and is in service. Track Excavator (Hyundai 210LC-7A) has been purchased and is in service. Yes

**Future Plans**

FY2010 - Purchase scheduled replacement equipment.

**Revenues**

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Debt	255,000	125,000	350,000	377,000	210,000	325,000	400,000	1,387,000
<b>Total Revenues</b>	<b>\$255,000</b>	<b>\$125,000</b>	<b>\$350,000</b>	<b>\$377,000</b>	<b>\$210,000</b>	<b>\$325,000</b>	<b>\$400,000</b>	<b>\$1,387,000</b>

**Expenditures**

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Boom Tractor	-	-	-	-	125,000	-	-	125,000
Camera Truck	-	-	175,000	-	-	-	-	175,000
Combo Jet-Vac Truck	-	-	-	-	-	325,000	-	325,000
Dump Trucks ®	70,000	-	75,000	-	85,000	-	85,000	160,000
RT Backhoe ®	-	-	100,000	-	-	-	110,000	100,000
RT Excavator	-	-	-	190,000	-	-	-	190,000
Street Sweeper ®	-	-	-	187,000	-	-	205,000	187,000
Tandum Dump Truck	-	125,000	-	-	-	-	-	125,000
Track Excavator ®	185,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$255,000</b>	<b>\$125,000</b>	<b>\$350,000</b>	<b>\$377,000</b>	<b>\$210,000</b>	<b>\$325,000</b>	<b>\$400,000</b>	<b>\$1,387,000</b>

**Basin Master Planning****Description**

Problems within the stormwater system are often inter related and must be considered in the context of the entire system if we are to avoid unintended negative impacts on other parts of the system. The basin master planning project builds on the Stormwater Inventory Project and is a critical part effective project planning and design. The study areas included in this project are drainage basins where known problems are significant, widespread and/or interrelated. The proposed schedule for these projects is based on the number and frequency of principal structures threatened, significant street flooding and the timing of the inventory projects.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

11 - Needed to implement a new program or activity being requested in an upcoming operating budget

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	75,000	40,000	75,000	150,000	-	-	340,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$40,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$340,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Battleboro Area	-	-	-	75,000	-	-	-	75,000
Hillsdale	-	-	-	-	-	-	-	-
Hornbeam Branch	-	-	-	-	150,000	-	-	150,000
Maple Creek Tributary 2	-	75,000	-	-	-	-	-	75,000
Parker's Canal	-	-	-	-	-	-	-	-
Winders Creek	-	-	40,000	-	-	-	-	40,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$40,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$340,000</b>

**Fill Mitigation Project-Strawbush Drainage****Description**

This project involves drainage realignment.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	30,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$30,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	30,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$30,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**Major Drainage Improvements****Description**

This project programs major structural improvements to the drainage system identified through historical complaint records that are not otherwise programmed through the basin master planning process.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provide a prioritized approach for construction of improvements that are not dependent on completion of the inventory and master plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	110,000	300,000	180,000	150,000	350,000	145,000	1,090,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$110,000</b>	<b>\$300,000</b>	<b>\$180,000</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$145,000</b>	<b>\$1,090,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Bethlehem Road	-	-	35,000	-	-	-	-	35,000
Country Club/Goose Branch	-	-	-	30,000	150,000	-	-	180,000
E.C. Railroad Drainage Channel	-	-	-	-	-	-	70,000	-
Ferndale Avenue	-	-	15,000	150,000	-	-	-	165,000
Kenwood Park	-	100,000	150,000	-	-	-	-	250,000
Meadowbrook Rd. Channel	-	-	-	-	-	-	-	-
North Pine Street	-	10,000	100,000	-	-	-	-	110,000
Old Cokey Swamp	-	-	-	-	-	-	50,000	-
Rocky Street	-	-	-	-	-	-	25,000	-
South Rocky Mount	-	-	-	-	-	200,000	-	200,000
Sunset Drive	-	-	-	-	-	70,000	-	70,000
Vernon Street	-	-	-	-	-	80,000	-	80,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$110,000</b>	<b>\$300,000</b>	<b>\$180,000</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$145,000</b>	<b>\$1,090,000</b>



**Minor Drainage Improvements****Description**

The purpose of this item is to cover the cost of small stormwater infrastructure projects costing between \$5,000 and \$30,000 as well as to provide reserves for unforeseen emergency repairs.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provided for emergency repairs and construction of small, unscheduled improvements.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	25,000	50,000	25,000	50,000	50,000	25,000	-	200,000
<b>Total Revenues</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$200,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Airport Rd Culvert	-	50,000	-	-	-	-	-	50,000
Harper St Channel	-	-	-	-	-	-	-	-
Minor Improvements	25,000	-	-	50,000	50,000	25,000	-	125,000
Oakland Ave Culvert & Channel	-	-	25,000	-	-	-	-	25,000
Sheffield Dr Headwall	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$200,000</b>

**Long Branch****Description**

Project provides for design and construction of projects recommended in Long Branch Master Plan.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	50,000	100,000	-	-	-	-	-	100,000
Debt	-	390,000	140,000	-	700,000	-	-	1,230,000
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$490,000</b>	<b>\$140,000</b>	<b>\$-</b>	<b>\$700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,330,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Land Acquisition	50,000	100,000	-	-	-	-	-	100,000
Nicodemus Mile Culvert	-	390,000	-	-	-	-	-	390,000
Shearin/Andrew Culvert	-	-	140,000	-	-	-	-	140,000
Winstead Ave Culvert Upgrade	-	-	-	-	700,000	-	-	700,000
<b>Total Expenditures</b>	<b>\$50,000</b>	<b>\$490,000</b>	<b>\$140,000</b>	<b>\$-</b>	<b>\$700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,330,000</b>

**Crabapple****Description**

This project provides for implementation of drainage improvements recommended in the Crabapple drainage study.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	25,000	-	-	-	-	-	25,000
Debt	-	-	265,000	-	-	-	-	265,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$265,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$290,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	265,000	-	-	-	-	265,000
Planning/Design	-	25,000	-	-	-	-	-	25,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$265,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$290,000</b>

**Eastern Tar/Gay Branch****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
State Grant	-	150,000	-	-	-	-	-	150,000
Debt	-	600,000	-	-	-	-	-	600,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$750,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$750,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Bypass Channel	-	-	-	-	-	-	-	-
Tarboro Hwy Culvert Upgrade	-	750,000	-	-	-	-	-	750,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$750,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$750,000</b>

**Battleboro****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	50,000	-	-	-	-	50,000
Debt	-	-	-	300,000	-	-	-	300,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$350,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	300,000	-	-	-	300,000
Planning/Design	-	-	50,000	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$350,000</b>

**Hillsdale****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	15,000	25,000	-	-	-	-	-	25,000
<b>Total Revenues</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	25,000	-	-	-	-	-	25,000
Planning/Design	15,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>

**Little Raleigh/South George Street****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	-	30,000	-	-	-	30,000
Debt	-	-	-	270,000	-	-	-	270,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	270,000	-	-	-	270,000
Planning/Design	-	-	-	30,000	-	-	-	30,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>

**Maple Creek Tributary #2 (Easonburg)****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	-	-	35,000	-	-	35,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	-	-	-	400,000	-
Planning/Design	-	-	-	-	35,000	-	-	35,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35,000</b>	<b>\$-</b>	<b>\$400,000</b>	<b>\$35,000</b>



**Maple Creek Tributary #1 (Kandemor)****Description**

This project provides for design and construction of drainage improvements identified in the Maple Creek, Tributary Number 1. A portion of the project has been accelerated to coincide with reconstruction of Mansfield Drive.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	50,000	-	-	-	-	-	50,000
Debt	-	-	200,000	-	-	-	-	200,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	200,000	-	-	-	-	200,000
Planning/Design	-	50,000	-	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>

**Winders Creek****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	-	-	20,000	-	-	20,000
Debt	-	-	-	-	-	200,000	-	200,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$220,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	-	-	200,000	-	200,000
Planning/Design	-	-	-	-	20,000	-	-	20,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$220,000</b>

**Springfield Road Box Culvert Upgrade****Description**

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

**Category**

03 - Eliminates hazards to property

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	-	-	-	600,000	-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$600,000</b>	<b>\$-</b>

**Annexation Stormwater Inventory****Description**

Update stormwater base mapping to include annexation areas.

**Justification**

Stormwater base mapping will be required in the newly annexed areas. This mapping is required to satisfy the City's permit requirements and to assist in the development of basin master plans, the identification of capital improvements, and maintenance of the storm drainage system.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	80,000	-	-	-	-	-	-	-
Fund Balance	-	60,000	-	-	-	-	-	60,000
<b>Total Revenues</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Phase I	80,000	-	-	-	-	-	-	-
Phase II	-	60,000	-	-	-	-	-	60,000
<b>Total Expenditures</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,000</b>

**Annexation Capital Equipment****Description**

Provide vehicles and equipment for an additional ditch maintenance crew to cover the annexations areas.

**Justification**

The annexation areas are in all sections of the City and several cover large geographical areas that will require extensive maintenance.

**Category**

03 - Eliminates hazards to property

**Past Progress****Complete?**

FY2008 - Equipment includes one Crew Cab Pick Up truck with Utility Shell Cover on bed and one 2 Ton Dump Truck. Bid specs are being prepared for 2dump truck and pick up will be purchased through state contract in early 2008. No

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Equipment/Furnishing	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**Equipment Storage Facility****Description**

The Stormwater Division does not currently have adequate storage facilities for its equipment. This project will provide for the erection of a three sided free standing metal building with a concrete floor 105' x 21' adjacent to the salt bin building. This would allow for the storage of equipment as well as protection from the elements and extended life cycle.

**Justification**

The project supports the goal of improvements of city facilities.

**Category**

08 - Improves efficiency or generates additional revenue with initial cost being recovered by savings within less than five (5) years

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	-	82,000	-	-	-	82,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$82,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$82,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Equipment Storage Facility	-	-	-	82,000	-	-	-	82,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$82,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$82,000</b>

**CWMTF Grant Match****Description**

Project provides for funds used as a match against Clean Water Management Trust Fund grants

**Justification**

Clean Water Management Trust Fund Grants present an opportunity for the City to pursue projects that improve water quality and protect riparian habitat that may not be otherwise financially viable. This project supports the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

03 - Eliminates hazards to property

**Past Progress****Complete?**

FY2009 - Grant application for funds to cover the purchase of several parcels adjacent to Stoney Creek off of Zebulon Road is in process. No

**Future Plans**

FY2010 - Purchase five parcels of land on NW quadrant of Buck Leonard and Zebulon. Total estimated cost to purchase approximately \$250,000. Anticipating an 80/20 match.

FY2014 - Preliminarily planning to pursue grant funding for stream restoration at Edwards Middle School in FY14. Estimate \$50,000 in easement acquisition and design and \$100,000 for construction.

**Revenues**

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Enterprise Fund	-	50,000	-	-	-	50,000	100,000	100,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Expenditures**

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Edwards School	-	-	-	-	-	50,000	100,000	50,000
Zebulon Road Land Acquisition	-	50,000	-	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Downtown Streetscape****Description**

Project provides funds for stormwater system improvements associated with the Downtown Streetscape project.

**Justification**

Projects is proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

06 - Current level of service cannot be assured unless work is done

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	75,000	75,000	-	-	-	-	150,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Equipment/Furnishing	-	75,000	75,000	-	-	-	-	150,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>



**Parker's Canal****Description**

Project provides funds for design and construction projects related to the Parker's Canal Basin Master Plan.

**Justification**

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

**Category**

03 - Eliminates hazards to property

**Revenues**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Enterprise Fund	-	-	-	-	-	150,000	-	150,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$150,000</b>

**Expenditures**

<b>Description</b>	<b>FY 2009 Proj</b>	<b>FY 2010 Prop</b>	<b>FY 2011 Prop</b>	<b>FY 2012 Prop</b>	<b>FY 2013 Prop</b>	<b>FY 2014 Prop</b>	<b>Future Years</b>	<b>CIP Total</b>
Construction	-	-	-	-	-	-	1,065,000	-
Land Acquisition	-	-	-	-	-	50,000	-	50,000
Planning/Design	-	-	-	-	-	100,000	-	100,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$1,065,000</b>	<b>\$150,000</b>

